

City of Detroit

CITY COUNCIL

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cnci.ci.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: COUNCIL MEMBERS

FROM: Irvin Corley, Jr., Director *ICJ*
Anne Marie Langan, Deputy Director *AML*

DATE: August 8, 2008

RE: Fiscal Year 2007-2008 Overtime Expenditures and Employee Counts

The following report contains fiscal year 2007-2008 overtime expenditures and actual employee counts along with historical data dating back to fiscal year 1991-1992.

The 2007-2008 fiscal year ended with overtime expenditures of \$83.6 million compared to \$69.5 million for fiscal 2006-2007. This represents a citywide increase of \$14.1 million (20%) over the prior year. The General Fund overtime expenditures increased from \$39.2 million in 2006-07 to \$45.4 million in 2007-08, an increase of 18%.

The \$83.6 million in overtime exceeded the citywide budget of \$47.5 million by \$36.1 million, or 76.0%. The General Fund overtime budget of \$25.9 million was overspent by \$19.5 million, or by 75.3%.

The 2007-08 year-end citywide employee count was 13,362, which was a decrease of 203 filled positions compared to the 2006-07 year-end total of 13,565.

Using the overtime figures from 1991-92 as a baseline, the average amount of overtime earned per employee that year was \$2,629. The average amount of overtime earned per employee in 2007-08 is \$6,262, an increase of 138%, which is alarming.

Negotiated wage increases since 1991-1992, with compounding, have totaled 22% for general employees, an average of 1.28% per year, and 36% for uniform employees, an average of 2.26%. Using the higher 36% for all existing employees, a 36% increase of the \$2,629 overtime base would total \$3,575. If applied to the current employee total of 13,362 the total amount of overtime

would be \$47.8 million, \$35.8 million less than what was actually spent in 2007-2008.

Since 1991-1992 many civil service positions were upgraded in such a way that eliminated the possibility to earn overtime for employees with those revised titles, which makes this jump in overtime more alarming.

Additionally, the number of employees has dropped by 4,189 (24%) from 1992 to 2008, which normally would lower the amount of overtime used. Historically, increased overtime costs have been a result of an increase in employees.

General Observations on Overtime

Employee compensation, salary, pension and benefits are the largest single expenditure category in the budget. One element of employee compensation is overtime. Expenditures for overtime are one of the elements that require constant attention from management. Any change in overtime expenditures, either year to year, or over a longer period of time should be investigated to ensure that the situation doesn't warrant an operational change. Overtime is also an area where management has a high level of flexibility and ability to control. This is not always true with other elements of employee compensation.

The use of overtime is required to address a number of different situations including, emergencies, special events, catch up on a backlog of work, projects and to provide services in light of vacancies. In some cases the nature of the job may require overtime. Some types of overtime can be anticipated and other types are very difficult to control or estimate the cost of.

An example of overtime that is part of the nature of the job would be public protection, police, fire and EMS technicians. A portion of the overtime expenditures for these positions results from being "on a run" or scene at the end of the assigned shift. In most cases, it is not possible or practical to replace these individuals because their shift is over. This is one type of overtime that usually will increase as the number of employees in these positions increases, just because increasing the number of employees increases the times this situation will occur.

When consistent overtime is used over a substantial length of time, with the same employees being worked, there are issues that management should be considerate of, such as; the effect longer hours may be having on the employees. After what point does the productivity of the employee become affected? Is any additional work actually being completed? Or has the amount of work been adjusted to fit the longer period of time being allowed to complete the assignment?

Overtime usage can provide management with an indication that adjustments in operations may be necessary. But caution is also called for to ensure necessary and beneficial overtime expenditures are not prohibited.

Attachments (9)

cc: Council Divisions
Auditor General
Pamela Scales, Budget Director
Norman White, Finance Director
Kerwin Wimberley, Mayor's Office

I:\QR\FTECOUNTS\FTE&OT6-08.doc

CHART 1

OVERTIME EXPENDITURES AS RELATED TO EMPLOYEES ON PAYROLL

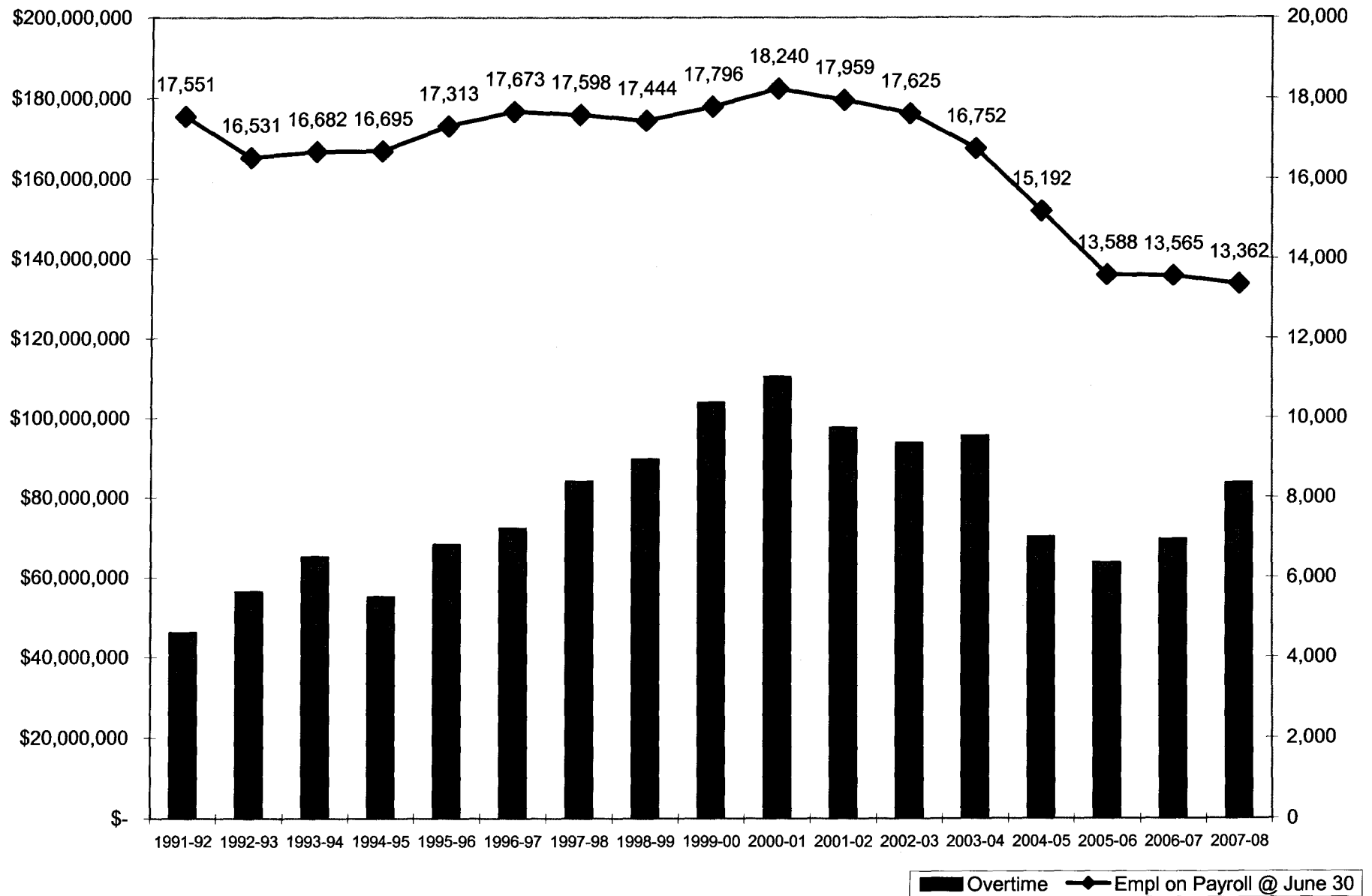
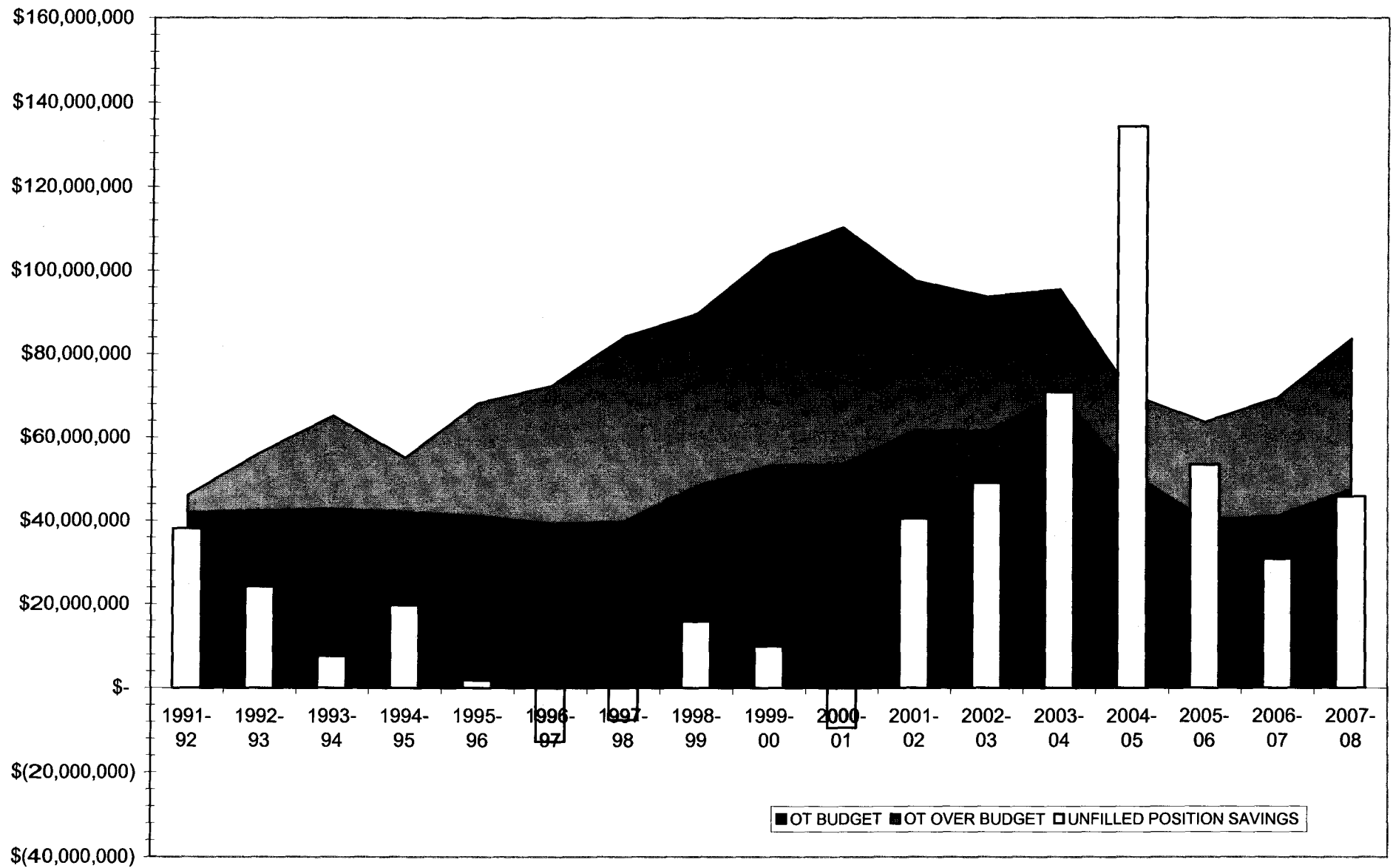


CHART 2

OVERTIME SPENT PLUS SAVINGS DUE TO UNFILLED POSITIONS



**CHART 3
EMPLOYEES ON PAYROLL AS RELATED TO BUDGETED FTE'S**

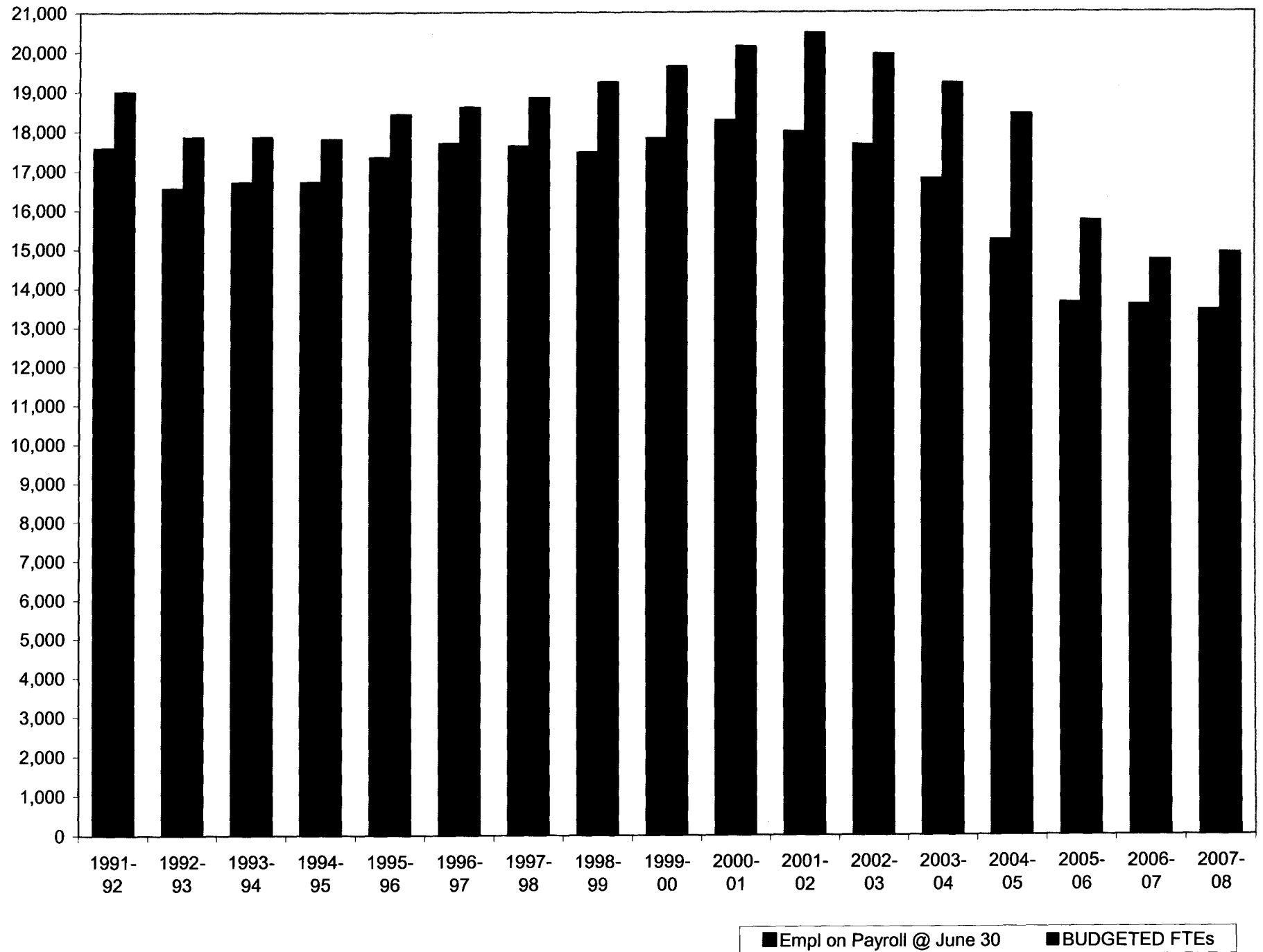


CHART 3

Table 1
Vacant Positions as of 6/30/2008

Department	FY 2007-08 Red Book Budget			Actual Data Captured from PPS as of 6/30/2008								
	Full-Time Positions	Part-Time Positions	Total Positions	Actual Positions Full-Time	Actual Positions Part-Time	Unmatched Positions	Total Positions	Leave of Absence Positions	Worker Comp	Adjusted Total FTE's	Unfilled Vacant Positions (1)	FTE's Not Generating Payroll Cost (1)
Airport	5	3	8	5	0	6	11	0	0	14	(6)	(6)
Arts	0	0	0	0	0	0	0	0	0	0	0	0
Budget	23	0	23	21	0	1	22	0	0	22	1	1
Buildings and Safety	330	0	330	283	0	3	286	0	6	280	44	50
Civic Center	34	2	36	29	1	4	34	1	1	33	1	3
Planning and Development	188	0	188	152	0	22	174	2	0	172	14	16
Consumer Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Cultural Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Information and Tech. Services	111	0	111	99	0	0	99	0	0	99	12	12
Public Works	753	0	753	674	0	84	758	13	12	733	(5)	20
Environmental Affairs	56	0	56	52	0	0	52	1	0	51	4	5
Finance	351	0	351	309	0	21	330	5	0	325	21	26
Fire	1,535	0	1,535	1,439	0	3	1,442	11	11	1,420	93	115
Health	407	0	407	317	0	29	346	10	1	335	61	72
Historical	0	0	0	0	0	0	0	0	0	0	0	0
Homeland Security	5	0	5	5	0	0	5	0	0	5	0	0
Housing	0	0	0	0	0	3	3	0	1	2	(3)	(2)
Human Rights	17	0	17	9	0	4	13	0	0	13	4	4
Law	142	0	142	127	0	1	128	1	0	127	14	15
Employment and Training	95	0	95	86	0	6	92	1	0	91	3	4
Mayor's Office	107	0	107	101	0	7	108	0	0	108	(1)	(1)
Municipal Parking	116	0	116	109	0	0	109	1	0	108	7	8
Human Services	137	0	137	108	0	8	116	2	0	114	21	23
Human Resources	268	0	268	196	0	10	206	4	0	202	62	66
Administrative Hearings	6	0	6	5	0	1	6	0	0	6	0	0
General Services	625	51	676	665	0	24	689	3	4	733	(64)	(57)
Police	3,744	0	3,744	3,255	0	153	3,408	14	3	3,391	336	353
Comm. and Creative Svcs.	0	0	0	0	0	0	0	0	0	0	0	0
Public Lighting	216	0	216	210	0	1	211	6	3	202	5	14
Recreation	122	72	194	259	202	21	482	7	3	342	(158)	(148)
Senior Citizens	0	0	0	0	0	0	0	0	0	0	0	0
Transportation	1,512	0	1,512	1,462	0	36	1,498	13	34	1,451	14	61
Water	1,919	0	1,919	1,517	0	4	1,521	17	39	1,465	398	454
Sewerage	1,176	0	1,176	781	0	1	782	6	3	773	394	403
Zoological Institute	0	0	0	0	0	1	1	1	0	0	(1)	0
Auditor General	23	0	23	21	0	0	21	0	0	21	2	2
City Clerk	29	0	29	24	0	1	25	0	0	25	4	4
City Council	105	0	105	89	0	1	90	0	0	90	15	15
Election Commission	62	10	72	56	4	8	68	1	0	73	(2)	(1)
Ombudsman	10	0	10	10	0	0	10	0	0	10	0	0
Zoning Appeals	6	0	6	6	0	7	13	0	0	13	(7)	(7)
36th District Court	392	0	392	32	0	0	32	0	0	0	0	0
Library	360	107	467	364	87	9	460	2	0	478	(13)	(11)
Non-Departmental	44	0	44	34	0	1	35	0	0	35	9	9
Grand Total:	15,031	245	15,276	12,911	294	481	13,686	122	121	13,362	1,279	1,522

(1) The 36th District Court is not reflected in the "Unfilled Vacant Positions" and "FTE's Not Generating Payroll Cost" figures because the court's personnel are reported on a payroll system other than the City's.

Table 2
Overtime History

	FY 1991-92	FY 1992-93	FY 1993-94	FY 1994-95	FY 1995-96	FY 1996-97
Airport	\$ 72,417	\$ 32,259	\$ 52,108	\$ 39,184	\$ 67,013	\$ 77,479
Arts	173,562	529,370	587,306	567,708	523,108	591,082
Budget	34,397	36,004	43,411	58,099	50,287	53,989
Bldg. & Safety	21,702	45,466	115,980	30,904	91,203	69,541
City Engineering	171,334	379,962	0	0	0	0
Civic Center	385,007	363,468	374,780	482,356	539,399	500,181
PDD	21,507	43,138	180,775	79,438	107,831	319,833
Consumer Aff.	3,803	1,510	1,006	626	6,330	17,706
Cultural Aff.	0	0	0	0	0	840
ITS	99,553	164,469	174,801	181,455	299,431	504,087
DPW	4,802,796	5,478,289	6,370,477	4,925,672	6,447,637	7,175,088
Environment Aff.	0	0	0	0	140	8,658
Finance	296,834	764,587	797,182	600,386	657,325	962,433
Fire Civ	2,700,359	1,815,540	1,314,462	910,352	1,467,995	1,478,728
Fire Uniform	979,040	2,421,591	158,043	165,569	216,602	258,694
Health	618,720	791,686	836,407	663,045	683,035	701,222
Historical	37,648	35,627	40,396	45,075	55,374	47,076
Housing	965,962	2,613,585	2,491,285	1,090,857	3,049,004	2,500,540
Human Rights	0	279	279	0	97	0
Law	13,748	21,994	5,977	27,994	143,153	167,714
Emp. & Trng.	37,179	411,437	335,909	751,536	710,386	328,123
Mayor's Office	4,903	7,127	7,794	0	559	742
Mun. Parking	86,571	105,559	77,591	25,055	26,955	35,462
Human Services	147,629	174,672	324,326	47,629	98,548	114,947
Human Resources	3,910	41,196	115,103	122,619	219,005	317,310
Detroit Office of Homeland Security	0	0	0	0	0	0
General Services	0	0	0	0	0	0
Planning	1,974	1,706	0	0	0	0
Police Civ	732,994	1,134,980	1,450,945	1,434,310	1,913,947	1,641,673
Police Unif	9,032,642	5,211,416	9,663,251	7,150,780	8,564,560	9,787,129
Comm & Crtv Svcs	2,500	0	349	80	496	77
Public Lighting	3,003,298	3,951,136	4,308,748	2,962,321	4,910,467	3,908,981
Recreation	1,001,181	1,289,696	1,884,767	2,263,144	2,490,296	2,577,009
Senior Citizen	0	0	752	2,491	2,951	1,436
DDOT-Transport		10,954,868	12,680,498	14,271,337	15,657,949	16,872,667
Water & Sew.	10,651,015	17,079,744	20,247,955	15,853,134	18,903,073	20,841,825
Youth	0	0	0	1,276	6,259	8,030
Zoo	134,350	153,964	177,696	129,229	163,020	161,730
Auditor Gen.	9,899	17,851	427	1,074	4,829	7,574
City Clerk	0	148	235	790	7,398	12,060
City Council	1,581	1,131	0	0	0	5
Election Comm.	94,068	258,700	304,143	210,178	117,182	233,379
Ombudsman	0	0	0	92	0	3,002
BZA	0	0	0	0	0	0
36th District	0	0	0	0	0	0
Library	27,825	48,780	42,277	30,938	39,966	36,863
Non-Dept.	-	-	-	-	-	-
TOTAL	\$ 36,371,908	\$ 56,382,935	\$ 65,167,441	\$ 55,126,733	\$ 68,242,810	\$ 72,324,915
EMP ON PAYROLL	17,551	16,531	16,682	16,695	17,313	17,673
BUDGETED FTEs	18,995	17,850	17,851	17,797	18,424	18,605
PAYROLL VACANCIES	1,444	1,319	1,169	1,102	1,111	932
Average Payroll @	\$ 32,387	\$ 32,582	\$ 30,041	\$ 32,295	\$ 33,369	\$ 33,093
Pension/ Soc.Security Costs&	1.26	1.25	1.20	1.21	1.20	1.21
EST. PAYROLL SAVED	\$ 58,943,904	\$ 53,646,125	\$ 42,165,524	\$ 42,996,175	\$ 44,375,761	\$ 37,411,628
less T.O. SVGS.	16,650,507	15,517,988	12,209,445	10,190,097	15,398,872	17,166,093
Net Vacancy Savings	42,293,397	38,128,137	29,956,079	32,806,078	28,976,889	20,245,535
OT spent over budget	4,143,122	13,882,935	22,375,739	13,074,309	27,157,856	33,036,743
Net Funds Saved due to positions not filled	\$ 38,150,275	\$ 24,245,202	\$ 7,580,340	\$ 19,731,769	\$ 1,819,033	\$ (12,791,208)

Table 2
Overtime History

	FY 1997-98	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03
Airport	\$ 143,280	\$ 333,551	\$ 326,365	\$ 192,852	\$ 229,890	\$ 79,697
Arts	403,193	24,395	149	303	0	0
Budget	19,980	47,230	42,118	16,849	13,108	19,213
Bldg. & Safety	123,829	275,302	713,308	970,298	429,163	171,764
City Engineering	0	0	0	0	0	0
Civic Center	706,683	615,642	767,473	836,875	609,159	652,375
PDD	208,742	290,606	868,014	241,908	114,091	121,098
Consumer Aff.	15,780	25,862	19,824	30,930	18,280	657
Cultural Aff.	490	2,311	1,296	1,609	265	394
ITS	784,460	1,024,866	1,212,768	819,838	407,762	641,930
DPW	6,617,747	8,378,371	8,174,794	11,018,264	7,738,475	8,523,725
Environment Aff.	12,430	8,777	3,189	939	198	3,396
Finance	1,261,483	1,541,589	2,079,421	1,305,997	810,235	738,414
Fire Civ	2,015,193	2,029,362	2,635,525	2,714,855	1,108,188	2,790,355
Fire Uniform	373,339	366,440	547,175	0	1,748,370	2,942,084
Health	721,565	648,102	1,063,289	701,867	370,211	355,615
Historical	49,260	59,053	50,059	65,391	45,835	57,228
Housing	2,410,677	1,655,303	1,427,445	1,019,577	736,413	447,161
Human Rights	377	1,592	10,582	22,208	4,634	6,592
Law	172,984	240,403	270,841	295,203	135,431	9,131
Emp. & Trng.	248,640	302,591	687,134	501,447	194,806	212,721
Mayor's Office	19,258	30,799	40,300	40,380	30,577	33,867
Mun. Parking	42,403	92,964	138,214	100,820	52,423	85,989
Human Services	98,887	87,756	143,782	89,267	48,604	73,466
Human Resources	467,140	1,636,211	2,510,311	2,361,152	1,704,731	1,338,766
Detroit Office of Homeland Securit	0	0	0	0	0	0
General Services	0	0	0	0	0	0
Planning	0	0	0	0	0	0
Police Civ	2,145,831	2,949,496	3,609,638	4,019,065	2,587,619	2,282,178
Police Unif	12,858,569	10,599,844	13,291,954	20,563,410	19,842,058	21,473,756
Comm & Crtv Svcs	8,999	24,413	49,934	38,769	15,492	17,368
Public Lighting	6,236,845	4,852,643	6,209,818	5,759,060	5,053,335	5,367,069
Recreation	3,565,208	3,404,723	3,451,615	3,691,431	2,839,853	1,927,879
Senior Citizen	4,616	122	214	62	100	0
DDOT-Transport	18,395,123	20,740,269	21,804,689	21,192,936	19,915,653	20,957,315
Water & Sew.	23,464,697	26,532,068	31,005,640	30,604,223	30,100,420	21,465,232
Youth	4,973	5,094	10,407	7,683	1,011	0
Zoo	227,420	249,071	348,904	413,362	291,720	223,252
Auditor Gen.	19,526	14,590	28,146	39,896	27,221	27,268
City Clerk	12,377	11,703	16,305	28,066	21,750	6,714
City Council	0	0	6	0	0	0
Election Comm.	193,391	483,023	203,090	484,177	243,861	604,986
Ombudsman	556	4,809	15,793	5,188	837	1,008
BZA	0	0	0	0	430	0
36th District	0	0	0	0	0	0
Library	34,404	58,841	84,996	108,976	69,343	35,801
Non-Dept.	-	-	-	12,025	7,097	4,464
TOTAL	\$ 84,090,355	\$ 89,649,787	\$ 103,864,525	\$ 110,317,158	\$ 97,568,649	\$ 93,699,928
EMP ON PAYROLL	17,598	17,444	17,797	18,240	17,959	17,625
BUDGETED FTEs	18,840	19,237	19,632	20,127	20,471	19,933
PAYROLL VACANCIES	1,242	1,793	1,835	1,887	2,512	2,308
Average Payroll @	\$ 34,202	\$ 34,664	\$ 36,592	\$ 38,089	\$ 39,158	\$ 38,804
Pension/ Soc.Security Costs&	1.20	1.16	1.17	1.17	1.14	1.14
EST.PAYROLL SAVED	\$ 50,939,089	\$ 72,057,082	\$ 78,722,618	\$ 83,750,626	\$ 112,190,628	\$ 102,512,632
less T.O. SVGS.	14,196,348	14,773,465	18,106,278	36,458,353	35,655,963	21,195,914
Net Vacancy Savings	36,742,741	57,283,617	60,616,340	47,292,273	76,534,665	81,316,718
OT spent over budget	44,406,996	41,432,463	50,694,122	56,771,579	36,010,815	32,214,178
Net Funds Saved due to positions not filled	\$ (7,664,255)	\$ 15,851,154	\$ 9,922,218	\$ (9,479,306)	\$ 40,523,850	\$ 49,102,540

Table 2
Overtime History

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	\$ Change 2007 & 2008	% Change 2007 & 2008
Airport	\$ 72,849	\$ 65,558	\$ 17,245	\$ 10,559	\$ 19,137	\$ 8,578	81.24%
Arts	0	0	0	0	0	0	n/a
Budget	17,195	27,596	29,052	18,751	19,007	256	1.37%
Bldg. & Safety	110,162	71,477	89,941	133,752	218,545	84,793	63.40%
City Engineering	0	0	0	0	0	0	n/a
Civic Center	504,252	399,392	529,399	326,962	291,600	(35,362)	(10.82%)
PDD	78,042	13,089	10,689	3,547	161,861	158,314	4,463.32%
Consumer Aff.	0	0	1,179	0	0	0	n/a
Cultural Aff.	21,447	20,052	1,098	0	0	0	n/a
ITS	515,910	382,132	340,451	436,828	404,584	(32,244)	(7.38%)
DPW	7,544,689	5,786,619	5,574,108	4,612,343	3,893,822	(718,521)	(15.58%)
Environment Aff.	9,855	8,640	3,967	323	3,336	3,013	932.82%
Finance	628,840	372,579	637,165	1,353,692	1,249,895	(103,797)	(7.67%)
Fire Civ	4,258,322	4,711,406	4,528,047	2,278,407	3,079,867	801,460	35.18%
Fire Uniform	2,599,264	2,920,632	2,612,024	3,642,223	4,496,082	853,859	23.44%
Health	281,837	166,173	178,801	65,712	140,740	75,028	114.18%
Historical	57,712	33,075	9,975	0	0	0	n/a
Housing	607,328	22,775	585	0	0	0	n/a
Human Rights	2,051	98	0	0	3,771	3,771	n/a
Law	18,480	3,517	10,551	10,502	28,253	17,751	169.02%
Emp. & Trng.	165,193	62,727	71,306	178,334	140,735	(37,599)	(21.08%)
Mayor's Office	28,797	16,864	7,808	3,066	961	(2,105)	(68.66%)
Mun. Parking	91,993	65,589	39,411	64,405	57,188	(7,217)	(11.21%)
Human Services	41,345	11,524	24,456	24,113	32,405	8,292	34.39%
Human Resources	576,509	492,130	458,317	760,164	482,946	(277,218)	(36.47%)
Detroit Office of Homeland Securit	0	0	15,011	13,976	13,496	(480)	(3.43%)
General Services	0	0	0	3,059,281	3,020,582	(38,699)	(1.26%)
Planning	0	0	0	0	0	0	n/a
Police Civ	2,578,092	1,361,223	1,464,112	1,699,438	1,891,244	191,806	11.29%
Police Unif	34,709,921	20,139,396	17,697,353	19,261,658	26,836,420	7,574,762	39.33%
Comm & Crtv Svcs	15,834	16,169	0	0	0	0	n/a
Public Lighting	3,766,348	3,381,937	3,400,382	3,461,329	3,378,891	(82,438)	(2.38%)
Recreation	1,671,301	1,369,621	1,130,563	134,553	142,554	8,001	5.95%
Senior Citizen	0	0	0	0	0	0	n/a
DDOT-Transport	21,421,535	18,237,571	13,728,729	15,660,367	20,422,859	4,762,492	30.41%
Water & Sew.	12,479,422	8,861,945	10,156,567	11,597,727	12,377,994	780,267	6.73%
Youth	0	0	0	0	794	794	n/a
Zoo	178,014	94,007	204,135	1,800	0	(1,800)	(100.00%)
Auditor Gen.	31,430	25,376	28,003	50,484	49,958	(526)	(1.04%)
City Clerk	6,673	10,657	166	1,928	646	(1,282)	(66.49%)
City Council	0	0	0	0	0	0	n/a
Election Comm.	85,017	657,732	467,523	439,258	549,965	110,707	25.20%
Ombudsman	529	0	0	0	0	0	n/a
BZA	0	0	0	438	0	(438)	(100.00%)
36th District	249,045	224,809	172,498	157,638	215,546	57,908	36.73%
Library	34,396	38,563	37,703	25,022	41,608	16,586	66.29%
Non-Dept.	968	36	662	27,739	0	(27,739)	(100.00%)
TOTAL	\$ 95,460,597	\$ 70,072,686	\$ 63,678,982	\$ 69,516,319	\$ 83,667,292	\$ 14,150,973	20.36%
EMP ON PAYROLL	16,752	15,192	13,588	13,565	13,362		
BUDGETED FTEs	19,194	18,416	15,710	14,702	14,884		
PAYROLL VACANCIES	2,442	3,224	2,122	1,137	1,522		
Average Payroll @	\$ 40,508	\$ 42,710	\$ 39,839	\$ 43,475	\$ 44,728		
Pension/ Soc.Security Costs&	1.25	1.32	1.28	1.31	1.30		
EST.PAYROLL SAVED	\$ 123,564,995	\$ 181,074,527	\$ 107,819,758	\$ 64,733,035	\$ 88,188,937		
less T.O. SVGS.	27,305,669	27,808,380	30,897,757	5,445,927	6,296,121		
Net Vacancy Savings	96,259,326	153,266,147	76,922,001	59,287,108	81,892,816		
OT spent over budget	25,475,226	18,956,063	23,511,261	28,434,647	36,092,846		
Net Funds Saved due to positions not filled	\$ 70,784,100	\$ 134,310,084	\$ 53,410,740	\$ 30,852,461	\$ 45,799,970		

Table 3

BUDGETED OVERTIME VS. ACTUAL OVERTIME THROUGH 06/30/2008
CITYWIDE - ALL FUNDS

<u>Department</u>	<u>Annual OT Budget</u>	<u>Actual OT Costs Through 06/30/2008</u>	<u>Remaining Balance</u>	<u>% Rem. Bal. Compared to OT Budget</u>
Airport	\$8,618	\$19,137	(\$10,519)	(122.06%)
Budget	\$25,000	\$19,007	\$5,993	23.97%
Buildings & Safety	\$123,522	\$218,545	(\$95,023)	(76.93%)
Civic Center	\$176,250	\$291,600	(\$115,350)	(65.45%)
Planning & Development	\$1,038,701	\$161,861	\$876,840	84.42%
Information & Tech. Services	\$216,406	\$404,584	(\$188,178)	(86.96%)
Public Works	\$1,583,351	\$3,893,822	(\$2,310,471)	(145.92%)
Environmental Affairs	\$11,993	\$3,336	\$8,657	72.18%
Finance	\$503,816	\$1,249,895	(\$746,079)	(148.09%)
Fire-Uniformed	\$2,620,980	\$4,496,082	(\$1,875,102)	(71.54%)
Fire-Civilian	\$1,383,767	\$3,079,867	(\$1,696,100)	(122.57%)
Health	(\$489,468)	\$140,740	(\$630,209)	128.75%
Human Rights	\$0	\$3,771	(\$3,771)	N/A
Law	\$26,791	\$28,253	(\$1,462)	(5.46%)
Detroit Workforce Development	(\$1,055,959)	\$140,735	(\$1,196,694)	113.33%
Mayor's Office	\$0	\$961	(\$961)	N/A
Municipal Parking	\$66,192	\$57,188	\$9,004	13.60%
Human Services	(\$371,615)	\$32,405	(\$404,020)	108.72%
Human Resources	\$546,400	\$482,946	\$63,454	11.61%
Detroit Office of Homeland Security	\$9,336	\$13,496	(\$4,160)	(44.55%)
General Services	\$1,691,544	\$3,020,582	(\$1,329,038)	(78.57%)
Police-Uniformed	\$8,584,938	\$26,836,420	(\$18,251,482)	(212.60%)
Police-Civilian	\$1,343,270	\$1,891,244	(\$547,974)	(40.79%)
Public Lighting	\$2,912,214	\$3,378,891	(\$466,677)	(16.02%)
Recreation	\$186,788	\$142,554	\$44,234	23.68%
Senior Citizens	(\$57)	\$0	(\$57)	100.00%
Transportation	\$1,325,069	\$20,422,859	(\$19,097,790)	(1,441.27%)
Water	\$5,837,599	\$6,433,075	(\$595,476)	(10.20%)
Sewerage	\$6,396,149	\$5,944,919	\$451,230	7.05%
Youth	(\$32,223)	\$794	(\$33,017)	102.47%
Auditor General	\$35,000	\$49,958	(\$14,958)	(42.74%)
City Clerk	\$0	\$646	(\$646)	N/A
Election Commission	\$244,700	\$549,965	(\$305,265)	(124.75%)
36th District Court	\$225,000	\$215,546	\$9,454	4.20%
Library	\$0	\$41,608	(\$41,608)	N/A
TOTAL:	<u>\$35,174,071</u>	<u>\$83,667,292</u>	<u>(\$48,493,222)</u>	<u>(137.87%)</u>

Table 4

BUDGETED OVERTIME VS. ACTUAL OVERTIME THROUGH 06/30/2008**CITYWIDE - GENERAL FUND ONLY**

Department	Annual OT Budget	Actual OT Costs Through 06/30/2008	Remaining Balance	% Rem. Bal. Compared to OT Budget
Budget	\$25,000	\$19,007	\$5,993	23.97%
Civic Center	\$176,250	\$291,600	(\$115,350)	(65.45%)
Planning & Development	\$409,572	\$157,764	\$251,808	61.48%
Information & Tech. Services	\$216,406	\$404,584	(\$188,178)	(86.96%)
Public Works	\$447,114	\$292,097	\$155,017	34.67%
Environmental Affairs	\$11,993	\$3,336	\$8,657	72.18%
Finance	\$503,816	\$1,249,895	(\$746,079)	(148.09%)
Fire-Uniformed	\$2,620,980	\$4,496,082	(\$1,875,102)	(71.54%)
Fire-Civilian	\$1,383,767	\$3,079,867	(\$1,696,100)	(122.57%)
Health	\$71,835	\$72,572	(\$737)	(1.03%)
Human Rights	\$0	\$3,771	(\$3,771)	N/A
Law	\$26,791	\$28,253	(\$1,462)	(5.46%)
Mayor's Office	\$0	\$961	(\$961)	N/A
Municipal Parking	\$23,192	\$18,616	\$4,576	19.73%
Human Resources	\$546,400	\$482,946	\$63,454	11.61%
Detroit Office of Homeland Security	\$9,336	\$13,496	(\$4,160)	(44.55%)
General Services	\$1,693,710	\$2,904,250	(\$1,210,540)	(71.47%)
Police-Uniformed	\$13,157,988	\$25,664,967	\$12,506,979)	(95.05%)
Police-Civilian	\$1,352,429	\$1,886,126	(\$533,697)	(39.46%)
Public Lighting	\$2,912,214	\$3,378,891	(\$466,677)	(16.02%)
Recreation	\$476,071	\$142,554	\$333,517	70.06%
Youth	\$0	\$794	(\$794)	N/A
Auditor General	\$35,000	\$49,958	(\$14,958)	(42.74%)
City Clerk	\$0	\$646	(\$646)	N/A
Election Commission	\$244,700	\$549,965	(\$305,265)	(124.75%)
36th District Court	\$225,000	\$215,546	\$9,454	4.20%
TOTAL:	<u>\$26,569,564</u>	<u>\$45,408,546</u>	<u>(\$18,838,982)</u>	<u>(70.90%)</u>